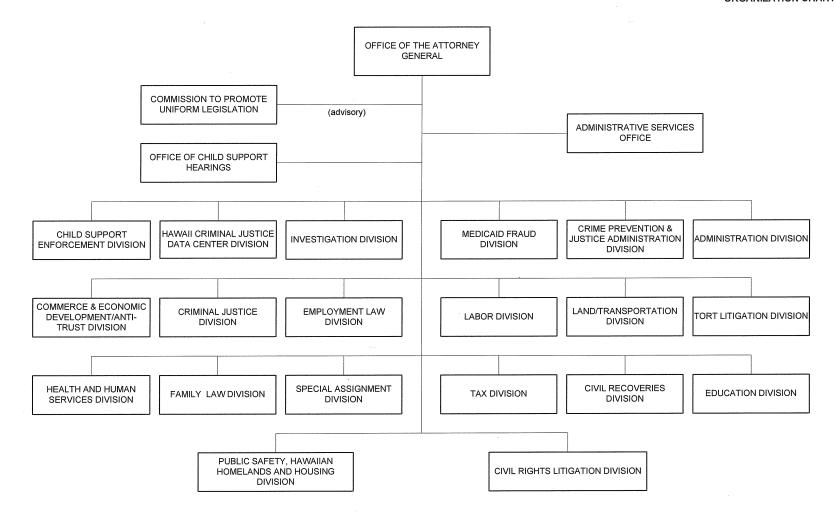


### STATE OF HAWAII DEPARTMENT OF ATTORNEY GENERAL ORGANIZATION CHART



# DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services to the state agencies and employees; represents the State in all civil litigations in which the State is a party; conducts civil and criminal investigations; drafts and approves as to form the legality of various documents.
- Prosecutes criminal offenses, such as Medicaid fraud, welfare fraud, tax fraud, unemployment fraud, organized crime, and other crime against the public order; and initiates, develops and performs or coordinates programs, projects and activities on the subject of crime.
- Oversees the actions of the trustees of charitable trusts and to bring any abuse or deviation by the trustees to the attention of the probate court for possible correction.
- Seeks to enforce the federal and state antitrust laws to benefit businesses and consumers in the State of Hawaii and the overall welfare of the State of Hawaii.

- Responsible for the enforcement of the Master Settlement Agreement pursuant to the Hawaii Revised Statutes Chapter 675 (HRS Chapter 675, State's Tobacco Liability Act); and the Cigarette Tax Stamp requirements and prohibition against the sale of Gray Market cigarettes.
- Maintains the automated statewide information system that collects, maintains, and disseminates individual criminal history record information for those arrested and fingerprinted.
- Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.
- Provides a fair and impartial administrative forum for the expeditious resolution of child support disputes through the Office of Child Support hearings.

#### **MAJOR PROGRAM AREAS**

The Department of the Attorney General has programs in the following major program areas:

#### **Social Services**

ATG 500

Child Support Enforcement Services

#### **Public Safety**

ATG 231

State Criminal Justice Information and Identification

#### **Government-Wide Support**

ATG 100 Legal Services

# DEPARTMENT OF THE ATTORNEY GENERAL Department Summary

#### Mission Statement

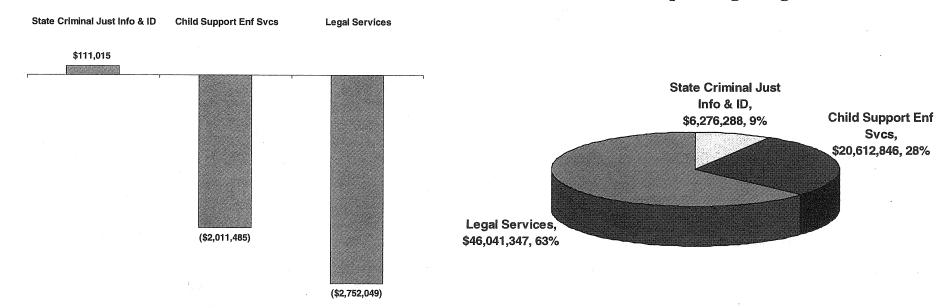
To provide legal and other services to the State, including the agencies, officers, and employees of the executive, legislative, and judicial branches of the Hawaii government.

#### Department Goals

To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing excellent and timely legal advice and representation to the executive, legislative, and judicial branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States, to enforce the State's constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

### FY 2011 Supplemental Operating Budget Adjustments by Major Program

FY 2011 Supplemental Operating Budget



### Department of the Attorney General Operating Budget

		Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
Funding Sources: Positions	s Perm	348.43	348.43	-20.12	328.31
	Temp	56.61	56.61	-4.87	51.74
General Funds	\$	24,869,947	24,814,543	-2,000,848	22,813,695
	Perm	22.00	22.00	-0.25	21.75
	Temp	0.00	0.00	0.00	0.00
Special Funds	\$	2,346,782	2,346,782	-158,998	2,187,784
	Perm	178.00	178.00	-12.63	165.37
	Temp	15.51	15.51	3.87	19.38
Federal Funds	\$	25,928,341	25,928,341	-1,408,469	24,519,872
	Perm	0.00	0.00	0.00	0.00
	Temp	7.14	7.14	0.00	7.14
Trust Funds	\$	8,240,607	6,379,570	0	6,379,570
	Perm	55.35	55.35	-2.00	53.35
	Temp	75.35	75.35	-1.00	74.35
Interdepartmental Transfers	\$	8,675,374	8,675,374	-1,172,249	7,503,125
	Perm	0.00	0.00	0.00	0.00
	Temp	18.61	18.61	0.00	18.61
Federal Stimulus Funds	\$	7,110,342	3,481,430	0	3,481,430
	Perm	36.50	36.50	-5.00	31.50
	Temp	1.00	1.00	0.00	1.00
Revolving Funds	\$	5,956,960	5,956,960	88,045	6,045,005
	Perm	640.28	640.28	-40.00	600.28
	Temp	174.22	174.22	-2.00	172.22
Total Requirements	\$	83,128,353	77,583,000	-4,652,519	72,930,481

Comments: (general funds unless otherwise noted)

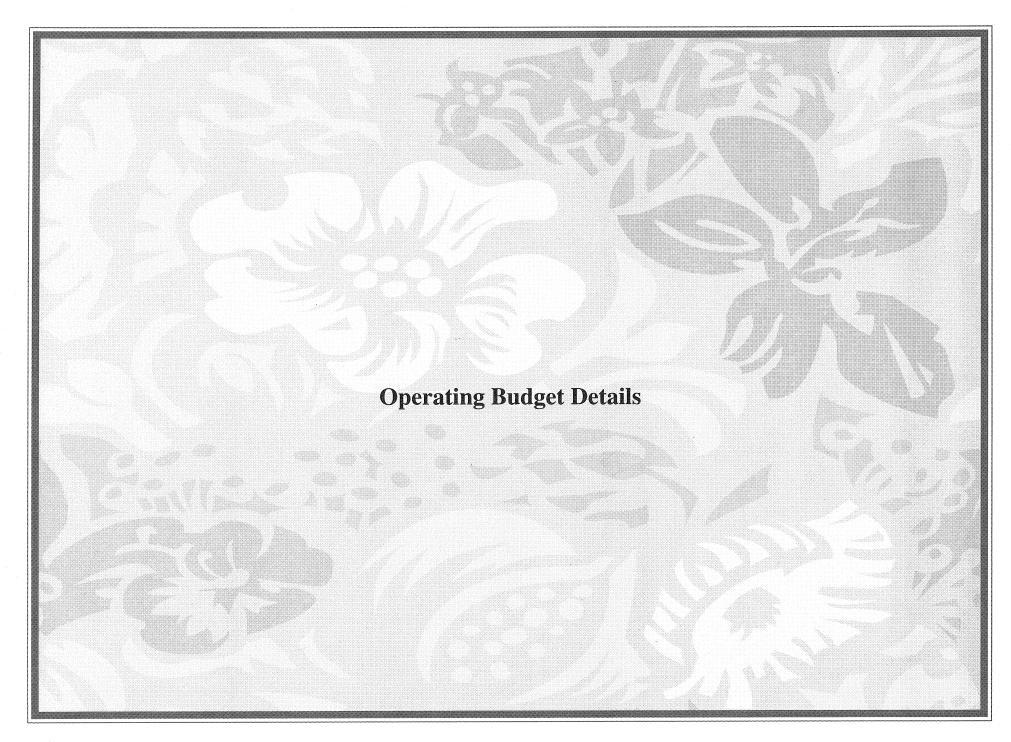
<sup>1.</sup> Reductions for abolishment of vacancies, reductions due to lay-offs, and furlough savings.

<sup>2.</sup> Reduction of \$203,872 for the Career Criminal Program and Victim Witness Program.

#### Department of the Attorney General Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011		FY 2010 Adjustments	FY 2011 Adjustments		Total FY 2010	Total FY 2011
Funding Sources:								
General Obligation Bonds	(	0	0	0		0	0	0
Federal Funds		0	0	0.		0	0	0
<b>Total Requirements</b>		0	0	0	ge-	0	0	0

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)
None.



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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE:

SOCIAL SERVICES

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	250.00*	*	250.00*	250.00*	-18.00*	232.00*	*	*	*
PERSONAL SERVICES	13,098,262		13,098,262	12,138,220	1,892,381-	10,245,839	25,236,482	23,344,101	
OTH CURRENT EXPENSES	13,001,207		13,001,207	10,486,111	119,104-	10,367,007	23,487,318	23,368,214	
EQUIPMENT	1,998,500		1,998,500				1,998,500	1,998,500	
TOTAL OPERATING COST	28,097,969	***************************************	28,097,969	22,624,331	2,011,485-	20,612,846	50,722,300	48,710,815	3.97-
BY MEANS OF FINANCING			i		=======================================	======================================			
	85.00*	*	85.00*¦	85.00*	-6.12*	78.88*	*	*	*
GENERAL FUND	4,106,961		4,106,961	4,106,961	580,918-	3,526,043	8,213,922	7,633,004	
·	165.00*	*	165.00*¦	165.00*	-11.88*	153.12*	*	*	*
OTHER FED. FUNDS	15,554,688		15,554,688	15,554,688	1,430,567-	14,124,121	31,109,376	29,678,809	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	4,322,607		4,322,607	2,461,570		2,461,570	6,784,177	6,784,177	
	*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	4,113,713		4,113,713	501,112		501,112 ¦	4,614,825	4,614,825	
TOTAL POSITIONS	250.00*	*	250.00*	250.00*	-18.00*	232.00*			
TOTAL PROGRAM COST	28,097,969		28,097,969	22,624,331	2,011,485-	20,612,846	50,722,300	48,710,815	3.97-
	=======================================		========   :	=======================================	=======================================		=======================================		

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 0602

PROGRAM TITLE:

ASSURED STANDARD OF LIVING

		FY 2010			FY 2011		BIENNIU	UM TOTALS	
PROGRAM COSTS	CURRENT	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	250.00*	*	250.00*	250.00*	-18.00*	232.00*	*	*	· *
PERSONAL SERVICES OTH CURRENT EXPENSES	13,098,262		13,098,262	12,138,220	1,892,381-	10,245,839	25,236,482	23,344,101	
EQUIPMENT EXPENSES	13,001,207 1,998,500		13,001,207 1,998,500	10,486,111	119,104-	10,367,007	23,487,318 1,998,500	23,368,214 1,998,500	
TOTAL OPERATING COST	28,097,969		28,097,969	22,624,331		20.612.846	50.722.300	48.710.815	3.97-
TOTAL OF ENATING COOF	=======================================	========	=======================================	=======================================	2,011,405	=======================================	50,722,300	40,710,815	3.71-
BY MEANS OF FINANCING									
	85.00*	*	85.00*¦	85.00*	-6.12*	78.88*	*	*	*
GENERAL FUND	4,106,961		4,106,961	4,106,961	580,918-	3,526,043	8,213,922	7,633,004	
	165.00*	*	165.00*	165.00*	-11.88*	153.12*	*	*	*
OTHER FED. FUNDS	15,554,688		15,554,688	15,554,688	1,430,567-	14,124,121	31,109,376	29,678,809	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	4,322,607		4,322,607	2,461,570		2,461,570	6,784,177	6,784,177	
	*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	4,113,713		4,113,713	501,112		501,112 ¦	4,614,825	4,614,825	
TOTAL POSITIONS	250.00*	*	250.00*!	250.00*	-18.00*	232.00*			
TOTAL PROGRAM COST	28,097,969	•••	28,097,969	22,624,331	2,011,485-	20,612,846	50,722,300	48.710.815	3.97-

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 060204

PROGRAM TITLE:

GENERAL SUPPORT FOR ASSURED STD OF LIVING

		FY 2010			FY 2011	! -	BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	250.00* 13,098,262 13,001,207 1,998,500	*	250.00* 13,098,262 13,001,207 1,998,500	250.00* 12,138,220 10,486,111	-18.00* 1,892,381- 119,104-	232.00* 10,245,839 10,367,007	25,236,482 23,487,318 1,998,500	23,344,101 23,368,214 1,998,500	*
TOTAL OPERATING COST	28,097,969		28,097,969	22,624,331	2,011,485-	20,612,846	50,722,300	48,710,815	3.97-
BY MEANS OF FINANCING			·			'			
	85.00*	*	85.00*	85.00*	-6.12*	78.88*	*	*	*
GENERAL FUND	4,106,961		4,106,961	4,106,961	580,918-	3,526,043	8,213,922	7,633,004	
	165.00*	* -	165.00*¦	165.00*	-11.88*	153.12*	*	*	*
OTHER FED. FUNDS	15,554,688		15,554,688	15,554,688	1,430,567-	14,124,121	31,109,376	29,678,809	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	4,322,607		4,322,607	2,461,570		2,461,570	6,784,177	6,784,177	
FFDFD41 OTTAKU 110	*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	4,113,713		4,113,713	501,112	•	501,112	4,614,825	4,614,825	
TOTAL POSITIONS	250.00*	*	250.00*	250.00*	-18.00*	232.00*			
TOTAL PROGRAM COST	28,097,969 ===================================		28,097,969	22,624,331 ===================================	2,011,485- ====================================	20,612,846	50,722,300 ===================================	48,710,815	3.97-

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PROGRAM ID:

ATG-500

PROGRAM STRUCTURE NO: 06020403

PROGRAM TITLE:

CHILD SUPPORT ENFORCEMENT SERVICES

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	250.00*	*	250.00*	250.00*	-18.00*	232.00*	. *	*	*
PERSONAL SERVICES	13,098,262		13,098,262	12,138,220	1,892,381-	10,245,839	25,236,482	23,344,101	
OTH CURRENT EXPENSES	13,001,207		13,001,207	10,486,111	119,104-	10,367,007	23,487,318	23,368,214	
EQUIPMENT	1,998,500		1,998,500				1,998,500	1,998,500	
TOTAL OPERATING COST	28,097,969		28,097,969	22,624,331	2,011,485-	20,612,846	50,722,300	48,710,815	3.97-
BY MEANS OF FINANCING			·			· · · · · · · · · · · · · · · · · · ·			
	85.00*	*	85.00*	85.00*	-6.12*	78.88*¦	*	*	*
GENERAL FUND	4,106,961		4,106,961	4,106,961	580,918-	3,526,043	8,213,922	7,633,004	
-	165.00*	*	165.00*¦	165.00*	-11.88*	153.12*	*	*	*
OTHER FED. FUNDS	15,554,688		15,554,688	15,554,688	1,430,567-	14,124,121	31,109,376	29,678,809	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	4,322,607		4,322,607	2,461,570		2,461,570	6,784,177	6,784,177	
	*	串	*	*	*	*	*	*	*
FEDERAL STIMULUS	4,113,713		4,113,713	501,112		501,112	4,614,825	4,614,825	
TOTAL POSITIONS	250.00*	*	250.00*	250.00*	-18.00*	232.00*			
TOTAL PROGRAM COST	28,097,969		28,097,969	22,624,331	2,011,485- 	20,612,846	50,722,300	48,710,815	3.97-

#### Narrative for Supplemental Budget Requests FY 2011

Program ID: ATG 500

Program Structure Level: 06 02 04 03

Program Title: Child Support Enforcement Services

#### A. Program Objectives

The Child Support Enforcement Agency (CSEA) assures child support payments from absent parents and reimburses the State for monies paid to meet the increasing demands of public assistance programs. CSEA also enables children who are deprived of financial support from their absent parents to obtain support through the establishment of paternity; establishment of child, spousal, and medical support orders; and enforcement of support orders.

The child support enforcement program is a partnership of federal, State, county, and private resources. In addition to the reimbursement to the State's public assistance programs, CSEA also receives 66% federal matching funds for its operating costs and requires only 34% of its operating costs to be paid through the State's general fund.

#### **B.** Description of Request

- 1. Abolish vacancies that existed on July 15, 2009.
- 2. Implement reductions due to lay-offs in December 2009.
- 3. Implement furlough savings of 18 days for FY 2010 and 24 days for FY 2011.
- 4. Implement FY 2010 restrictions and FY 2011 reductions.

#### C. Reason for Request

These reductions are necessary to meet statewide spending limitations due to the decrease in State revenues.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The number of days of customer service will be reduced because of furloughs. Because of the abolished vacant positions and lay-offs, CSEA's caseload per full-time employee (which is already among the highest in the nation) will increase, and initiatives to improve program performance will take more time to accomplish.

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 09

PROGRAM TITLE:

PUBLIC SAFETY

		FY 2010	l		FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	61.00*	*	61.00*	61.00*		51.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	2,429,550 3,735,723		2,429,550   3,735,723	2,429,550 3,735,723	188,985- 300,000	2,240,565 4,035,723	4,859,100 7,471,446	4,670,115 7,771,446	
TOTAL OPERATING COST	6,165,273		6,165,273	6,165,273	111,015	6,276,288	12,330,546	12,441,561	.90
BY MEANS OF FINANCING						i			
	28.50*	*	28.50*	28.50*	-5.00*	23.50*	*	*	*
GENERAL FUND	1,521,154		1,521,154	1,521,154	165,081-	1,356,073	3,042,308	2,877,227	
	*	*	*	*	*	*	*	*	. *
OTHER FED. FUNDS	1,757,594		1,757,594	1,757,594	160,161	1,917,755	3,515,188	3,675,349	•
	32.50*	*	32.50*	32.50*	-5.00*	27.50*	*	*	*
REVOLVING FUND	2,886,525		2,886,525	2,886,525	115,935	3,002,460	5,773,050	5,888,985	
TOTAL POSITIONS	61.00*	*	61.00*	61.00*	-10.00*	51.00*			
TOTAL PROGRAM COST	6,165,273		6,165,273	6,165,273	111,015	6,276,288	12,330,546	12,441,561	.90
	=======================================							, , , , , , , , , , , , , , , , , , , ,	

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 0901

SAFETY FROM CRIMINAL ACTIONS PROGRAM TITLE:

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND   APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	61.00*	*	61.00*	61.00*	-10.00*	51.00*	*	*	*
OTH CURRENT EXPENSES	2,429, <i>55</i> 0 3,735,723		2,429,550 3,735,723	2,429,550 3,735,723	188,985- 300,000	2,240,565 4,035,723	4,859,100 7,471,446	4,670,115 7,771,446	
TOTAL OPERATING COST	6,165,273	=======================================	6,165,273	6,165,273	111,015	6,276,288	12,330,546	12,441,561	.90
BY MEANS OF FINANCING						'			
	28.50*	*	28.50*	28.50*	-5.00*	23.50*	*	*	*
GENERAL FUND	1,521,154		1,521,154	1,521,154	165,081-	1,356,073	3,042,308	2,877,227	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	1,757,594		1,757,594	1,757,594	160,161	1,917,755	3,515,188	3,675,349	
	32.50*	*	32.50*	32.50*	-5.00*	27.50*	*	*	*
REVOLVING FUND	2,886,525		2,886,525	2,886,525	115,935	3,002,460	5,773,050	5,888,985	
TOTAL POSITIONS	61.00*	*	61.00*	61.00*	-10.00*	51.00*			
TOTAL PROGRAM COST	6,165,273		6,165,273	6,165,273	111,015	6,276,288	12,330,546	12,441,561	.90
• • • • • • • • • • • • • • • • • • •	=======================================		=======================================				=======================================		

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PROGRAM ID:

PROGRAM TITLE:

ATG-

PROGRAM STRUCTURE NO: 090105

GENERAL SUPPORT - CRIMINAL ACTION

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	61.00*	*	61.00*	61.00*	-10.00*	51.00*	*	**	*
PERSONAL SERVICES	2,429,550		2,429,550	2,429,550	188,985-	2,240,565	4,859,100	4,670,115	
OTH CURRENT EXPENSES	3,735,723		3,735,723	3,735,723	300,000	4,035,723	7,471,446	7,771,446	
TOTAL OPERATING COST	6,165,273		6,165,273	6,165,273	111,015	6,276,288	12,330,546	12,441,561	.90
BY MEANS OF FINANCING						i			
	28.50*	*	28.50*	28.50*	-5.00*	23.50*	*	*	s sk
GENERAL FUND	1,521,154		1,521,154	1,521,154	165,081-	1,356,073	3,042,308	2,877,227	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	1,757,594		1,757,594	1,757,594	160,161	1,917,755	3,515,188	3,675,349	
	32.50*	*	32.50*	32.50*	-5.00*	27.50*	*	*	*
REVOLVING FUND	2,886,525		2,886,525	2,886,525	115,935	3,002,460	5,773,050	5,888,985	
TOTAL POSITIONS	61.00*	*	61.00*	61.00*	-10.00*	51.00*			
TOTAL PROGRAM COST	6,165,273		6,165,273				12 330 546	12 441 561	.90
TOTAL PROGRAM COST	6,165,273 ====================================		6,165,273	6,165,273 =======	111,015 	6,276,288     -	12,330,546 	12,441,561	

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PROGRAM ID:

ATG-231

PROGRAM STRUCTURE NO: 09010502

PROGRAM TITLE:

STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	61.00*	*	61.00*	61.00*	-10.00*	51.00*	*	*	*
PERSONAL SERVICES	2,429,550		2,429,550	2,429,550	188,985-	2,240,565	4,859,100	4,670,115	
OTH CURRENT EXPENSES	3,735,723		3,735,723	3,735,723	300,000	4,035,723	7,471,446	7,771,446	
TOTAL OPERATING COST	6,165,273		6,165,273	6,165,273	111,015	6,276,288	12,330,546	12,441,561	.90
BY MEANS OF FINANCING						·			
	28.50*	*	28.50*	28.50*	-5.00*	23.50*	*	*	*
GENERAL FUND	1,521,154		1,521,154	1,521,154	165,081-	1,356,073	3,042,308	2,877,227	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	1,757,594		1,757,594	1,757,594	160,161	1,917,755	3,515,188	3,675,349	
	32.50*	*	32.50*	32.50*	-5.00*	27.50*	*	*	*
REVOLVING FUND	2,886,525		2,886,525	2,886,525	115,935	3,002,460	5,773,050	5,888,985	
TOTAL POSITIONS	61.00*	*	61.00*	61.00*	-10.00*	51.00*			
TOTAL PROGRAM COST	6,165,273	•	6,165,273	6,165,273	111.015	6,276,288	12,330,546	12,441,561	.90
	=======================================		=======================================	=======================================			=======================================	12,771,701	. 70

#### Narrative for Supplemental Budget Requests FY 2011

Program ID: ATG 231

Program Structure Level: 09 01 05 02

Program Title: State Criminal Justice Information and Identification

#### A. Program Objectives

To improve the administration of criminal justice in Hawaii by assuring relevance, uniformity, reliability, and timeliness in the collection, reporting, and exchange of criminal justice information among criminal justice agencies, the public, and legislative and judicial bodies; to provide a statewide system of civil and criminal identification based on fingerprints; and to provide computerized criminal history as required.

#### B. Description of Request

- 1. Abolish vacancies that existed on July 15, 2009.
- 2. Implement reductions due to lay-offs in December 2009.
- 3. Implement furlough savings of 18 days for FY 2010 and 24 days for FY 2011.
- 4. Implement FY 2010 restrictions and FY 2011 reductions.
- 5. Increase in expenditure ceiling for maintenance of NCIC program for Hawaii.
- 6. Addition of temporary federally-funded positions.

#### C. Reason for Request

Increase in expenditure ceiling for maintenance of NCIC program for Hawaii – In October 2007, the responsibility of serving as the Criminal Justice Information Services (CJIS) Systems Agency for the FBI National Crime Information Center (NCIC) was transferred from the Honolulu Police Department to the Hawaii Criminal Justice Data Center (HCJDC). The cost of operating the system is distributed among the law enforcement and criminal justice agencies that access NCIC. Each agency is billed annually for a portion of the cost based on its percentage of usage in the

previous year. This request is only to increase the expenditure ceiling to accommodate the costs of operating this program.

Addition of temporary federally-funded positions — A total of 10 positions from our Help Desk, Data Integrity Section, Applications Development and Maintenance Section, Network and Systems Services Section, Criminal Identification Section and Criminal History Record Checks Unit were eliminated; five were abolished in July 2009 and five others were part of the reductions due to lay-offs in December 2009. This will significantly hamper our ability to respond to law enforcement, criminal justice users, and non-criminal justice users of our systems, including the general public. The temporary federally-funded positions will enable us to continue providing some services relating to the accuracy, timeliness, and completeness of the data that we maintain in CJIS-Hawaii and report to the FBI.

#### D. Significant Changes to Measures of Effectiveness and Program Size

Increase in expenditure ceiling for maintenance of NCIC program for Hawaii — While this request does not significantly change the program's measures of effectiveness or size, the transfer of this program to the HCJDC imposed additional responsibilities, including serving as Hawaii's point of contact with the FBI, ensuring that the State's connectivity to the NCIC is operational 24x7, and adhering to audit, training, and security standards imposed by the FBI.

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE: G

GOVERNMENT-WIDE SUPPORT

		FY 2010		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	FY 2011		BIENNIL	M TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	329.28*	*	329.28*	329.28*	-12.00*	317.28*	*	*	*
PERSONAL SERVICES	25,474,911		25,474,911	25,404,869	2,482,037-	22,922,832	50,879,780	48,397,743	
OTH CURRENT EXPENSES	23,385,700		23,385,700	23,388,527	270,012-	23,118,515	46,774,227	46,504,215	
EQUIPMENT	4,500		4,500				4,500	4,500	
TOTAL OPERATING COST	48,865,111		48,865,111	48,793,396	2,752,049-	46,041,347	97,658,507	94,906,458	2.82-
BY MEANS OF FINANCING			'			'			
	234.93*	*	234.93*	234.93*	-9.00*	225.93*	*	*	*
GENERAL FUND	19,241,832		19,241,832	19,186,428	1,254,849-	17,931,579	38,428,260	37,173,411	
	22.00*	*	22.00*	22.00*	25*	21.75*	*	*	*
SPECIAL FUND	2,346,782		2,346,782	2,346,782	158,998-	2,187,784	4,693,564	4,534,566	
	13.00*	*	13.00*¦	13.00*	75*	12.25*	*	*	*
OTHER FED. FUNDS	8,616,059		8,616,059	8,616,059	138,063-	8,477,996	17,232,118	17,094,055	
TRUST FUNDS	3,918,000		3,918,000 ¦	3,918,000		3,918,000	7,836,000	7,836,000	
The second secon	55.35*	*	55.35*¦	55.35*	-2.00*	53.35*¦	*	*	*
INTERDEPT. TRANSF	8,675,374		8,675,374	8,675,374	1,172,249-	7,503,125	17,350,748	16,178,499	
	*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	2,996,629		2,996,629	2,980,318		2,980,318	5,976,947	5,976,947	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
REVOLVING FUND	3,070,435		3,070,435 ¦	3,070,435	27,890-	3,042,545	6,140,870	6,112,980	
TOTAL POSITIONS	329.28*	*	329.28*	329.28*	-12.00*	317.28*			
TOTAL PROGRAM COST	48,865,111		48,865,111	48,793,396	2,752,049-	46,041,347	97,658,507	94,906,458	2.82-

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 1103

PROGRAM TITLE:

GENERAL SERVICES

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	329.28*	*	329.28*	329.28*	-12.00*	317.28*	*	*	
PERSONAL SERVICES	25,474,911		25,474,911	25,404,869	2,482,037-	22,922,832	50,879,780	48,397,743	
OTH CURRENT EXPENSES	23,385,700		23,385,700	23,388,527	270,012-	23,118,515	46,774,227	46,504,215	
EQUIPMENT	4,500		4,500				4,500	4,500	
TOTAL OPERATING COST	48,865,111		48,865,111	48,793,396	2,752,049-	46,041,347	97,658,507	94,906,458	2.82-
BY MEANS OF FINANCING			1			1			
	234.93*	*	234.93*	234.93*	-9.00*	225.93*	*	*	*
GENERAL FUND	19,241,832		19,241,832	19,186,428	1,254,849-	17,931,579	38,428,260	37,173,411	
	22.00*	*	22.00*	22.00*	25*	21.75*	*	*	*
SPECIAL FUND	2,346,782		2,346,782	2,346,782	158,998-	2,187,784	4,693,564	4,534,566	
	13.00*	*	13.00*	13.00*	7 <i>5</i> *	12.25*	*	*	*
OTHER FED. FUNDS	8,616,059		8,616,059	8,616,059	138,063-	8,477,996	17,232,118	17,094,055	
TRUST FUNDS	3,918,000		3,918,000	3,918,000		3,918,000	7,836,000	7,836,000	
	55.35*	*	55.35*	55.35*	-2.00*	53.35*	*	*	*
INTERDEPT. TRANSF	8,675,374	•	8,675,374	8,675,374	1,172,249-	7,503,125	17,350,748	16,178,499	
	*	*	*	*	*	*	*	*	: *
FEDERAL STIMULUS	2,996,629		2,996,629	2,980,318		2,980,318	5,976,947	5,976,947	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
REVOLVING FUND	3,070,435		3,070,435	3,070,435	27,890-	3,042,545	6,140,870	6,112,980	
TOTAL POSITIONS	329.28*	*	329.28*	329.28*	-12.00*	317.28*			
TOTAL PROGRAM COST	48,865,111		48,865,111	48,793,396	2,752,049-	46.041.347	97.658.507	94,906,458	2.82-

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PROGRAM ID:

ATG-100

PROGRAM STRUCTURE NO: 110301

PROGRAM TITLE:

LEGAL SERVICES

PROGRAM COSTS	FY 2010!			FY 2011!			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	329.28*	*	329.28*	329.28*	-12.00*	317.28*	*	* *	*
PERSONAL SERVICES	25,474,911		25,474,911	25,404,869	2,482,037-	22,922,832	50,879,780	48,397,743	
OTH CURRENT EXPENSES	23,385,700		23,385,700	23,388,527	270,012-	23,118,515	46,774,227	46,504,215	
EQUIPMENT	4,500		4,500	, , , , , , , , , , , , , , , , , , ,	,		4,500	4,500	
TOTAL OPERATING COST	48,865,111		48,865,111	48,793,396	2,752,049-	46,041,347	97,658,507	94,906,458	2.82-
BY MEANS OF FINANCING									
	234.93*	*	234.93*	234.93*	-9.00*	225.93*	*	*	*
GENERAL FUND	19,241,832		19,241,832	19,186,428	1,254,849-	17.931.579	38,428,260	37,173,411	
	22.00*	*	22.00*	22.00*	25*	21.75*	*	*	*
SPECIAL FUND	2,346,782		2,346,782	2,346,782	158,998-	2,187,784	4,693,564	4,534,566	
	13.00*	*	13.00*	13.00*	75*	12.25*	*	*	*
OTHER FED. FUNDS	8,616,059		8,616,059	8,616,059	138,063-	8,477,996	17,232,118	17,094,055	
TRUST FUNDS	3,918,000		3,918,000	3,918,000		3,918,000	7,836,000	7,836,000	
	55.35*	*	55.35*	55.35*	-2.00*	53.35*	*	*	*
INTERDEPT. TRANSF	8,675,374		8,675,374	8,675,374	1,172,249-	7,503,125	17,350,748	16,178,499	
	*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	2,996,629		2,996,629	2,980,318		2,980,318	5,976,947	5,976,947	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
REVOLVING FUND	3,070,435		3,070,435	3,070,435	27,890-	3,042,545	6,140,870	6,112,980	
TOTAL POSITIONS	329.28*	*	329.28*	329.28*	-12.00*	317.28*			
TOTAL PROGRAM COST	48,865,111		48,865,111	48,793,396	2.752.049-	46,041,347	97.658.507	94.906.458	2.82-

### Narrative for Supplemental Budget Requests FY 2011

Program ID: ATG 100

Program Structure Level: 11 03 01 Program Title: Legal Services

#### A. Program Objectives

To facilitate compliance with and enforcement of State and federal laws by providing legal advice and advisory opinions to the Governor, the Legislature, public officers, and department heads; conducting civil and criminal investigations; representing the State in civil and criminal actions; and safeguarding the rights and interests of the people by undertaking legal and judicial actions on their behalf.

#### B. Description of Request

- 1. Abolish vacancies that existed on July 15, 2009.
- 2. Implement reductions due to lay-offs in December 2009.
- 3. Implement furlough savings of 18 days for FY 2010 and 24 days for FY 2011.
- 4. Implement FY 2010 restrictions and FY 2011 reductions.
- 5. Reduce funding for Career Criminal Prosecution, Victim Witness Assistance, and Sex Abuse Treatment Center programs.

#### C. Reason for Request

These reductions are necessary to meet statewide spending limitations due to decrease in State revenues.

#### D. Significant Changes to Measures of Effectiveness and Program Size

Decreases in personnel (because of the elimination of eighteen positions and the freezing of vacant positions) and in working hours (because of furlough days) have reduced the amount of time the Department is able to devote to each case. This necessarily means that some cases will receive less attention than they would if the

Department were fully staffed, which may result in more settlements and less favorable results.